

STATEMENT OF PURPOSE

RS30616 / H0304

This is the fiscal year 2024 original appropriation bill for the Department of Fish and Game. It appropriates a total of \$149,932,500 and caps the number of authorized full-time equivalent positions at 547.00. The bill funds seven line items, which include: \$1,738,400 for targeted salary increases; \$598,500 for disease monitoring and surveillance for chronic wasting disease; \$5,534,100 to restore salmon and steelhead habitat; \$500,000 to construct a residence in Blaine County for a conservation officer; \$500,000 for projects under the Good Neighbor Authority; \$261,000 for bighorn sheep research and management activities; and \$4,322,600 for the Albeni Falls mitigation project.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	553.00	0	76,878,300	58,516,400	135,394,700
Executive Carry Forward	0.00	0	9,397,100	1,149,100	10,546,200
FY 2023 Estimated Expenditures	553.00	0	86,275,400	59,665,500	145,940,900
Removal of Onetime Expenditures	0.00	0	(15,188,200)	(3,249,100)	(18,437,300)
Base Adjustments	0.00	0	104,600	(104,600)	0
FY 2024 Base	553.00	0	71,191,800	56,311,800	127,503,600
Personnel Benefit Costs	0.00	0	828,100	487,700	1,315,800
Replacement Items	0.00	0	5,177,900	48,000	5,225,900
Statewide Cost Allocation	0.00	0	69,800	61,500	131,300
Change in Employee Compensation	0.00	0	1,548,400	692,800	2,241,200
FY 2024 Program Maintenance	553.00	0	78,816,000	57,601,800	136,417,800
DHR Consolidation	(6.00)	0	16,300	43,800	60,100
1. Targeted Salary Increases	0.00	0	212,600	1,525,800	1,738,400
2. Disease Monitoring and Surveillance	0.00	0	373,500	225,000	598,500
3. Restore Salmon/Steelhead Habitat	0.00	0	5,534,100	0	5,534,100
4. Hayspur Hatchery Residence	0.00	0	500,000	0	500,000
5. USFS Good Neighbor Authority	0.00	0	0	500,000	500,000
6. Bighorn Sheep Management	0.00	0	261,000	0	261,000
7. Albeni Falls Mitigation	0.00	0	0	4,322,600	4,322,600
FY 2024 Total	547.00	0	85,713,500	64,219,000	149,932,500
Chg from FY 2023 Orig Approp	(6.00)	0	8,835,200	5,702,600	14,537,800
% Chg from FY 2023 Orig Approp.	(1.1%)		11.5%	9.7%	10.7%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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